

## OVERVIEW OF BUDGET

DEPARTMENT: LAW AND JUSTICE GROUP  
CHAIRMAN: JAMES B. HACKLEMAN

	2003-04				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Law & Justice Group	115,587	49,000	66,587		1.0
2002 Law Enforcement Grant	232,612	3,568		229,044	-
2001 Law Enforcement Grant	89,999	3,080		86,919	-
2000 Law Enforcement Grant	-	-			-
TOTAL	438,198	55,648	66,587	315,963	1.0

BUDGET UNIT: LAW AND JUSTICE GROUP (AAA LNJ)

### I. GENERAL PROGRAM STATEMENT

Under the general direction of the Law and Justice Group Chairman, the Law and Justice administrative analyst provides administrative support to the Law and Justice Group; conducts complex research and analytical studies involving administrative and operational relationships of the Law and Justice Group departments; and coordinates special projects of mutual concern to the Group.

The Law and Justice administrative analyst also serves as the County Alternative Dispute Resolution Program Coordinator. A surcharge on civil filing fees generates funding for the program; a portion of which is revenue to this budget unit to partially reimburse the analyst's salary.

### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	119,667	114,080	111,380	115,587
Total Revenue	98,461	49,000	49,000	49,000
Local Cost	21,206	65,080	62,380	66,587
Budgeted Staffing		1.0		1.0

### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

#### STAFFING CHANGES

None.

#### PROGRAM CHANGES

None.

#### OTHER CHANGES

None.

### IV. VACANT POSITION IMPACT

None.

### V. OTHER POLICY ITEMS

None.

### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group  
FUND: General AAA LNJ

FUNCTION: Public Protection  
ACTIVITY: Judicial

LAW AND JUSTICE GROUP

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	100,039	100,039	7,619	-	107,658
Services and Supplies	11,301	14,001	(6,614)	-	7,387
Central Computer	40	40	524	-	564
Transfers	-	-	(22)	-	(22)
Total Appropriation	111,380	114,080	1,507	-	115,587
Revenue					
Current Services	49,000	49,000	-	-	49,000
Total Revenue	49,000	49,000	-	-	49,000
Local Cost	62,380	65,080	1,507	-	66,587
Budgeted Staffing		1.0	-	-	1.0

GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group  
FUND: General AAA LNJ

FUNCTION: Public Protection  
ACTIVITY: Judicial

LAW AND JUSTICE GROUP

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Salaries and Benefits	107,658	3,844	111,502	-	111,502	-	111,502
Services and Supplies	7,387	(4,039)	3,348	-	3,348	-	3,348
Central Computer	564	-	564	-	564	-	564
Transfers	(22)	195	173	-	173	-	173
Total Appropriation	115,587	-	115,587	-	115,587	-	115,587
Revenue							
Current Services	49,000	-	49,000	-	49,000	-	49,000
Total Revenue	49,000	-	49,000	-	49,000	-	49,000
Local Cost	66,587	-	66,587	-	66,587	-	66,587
Budgeted Staffing	1.0	-	1.0	-	1.0	-	1.0

## LAW AND JUSTICE GROUP

### Base Year Adjustments

Salaries and Benefits	2,577 MOU.
	4,923 Retirement.
	<u>119 Risk Management Workers Comp.</u>
	<u>7,619</u>
Services and Supplies	(2,603) 4% Spend Down Plan.
	(11) Risk Management Liabilities.
	<u>(4,000) 30% Cost Reduction Plan.</u>
	<u>(6,614)</u>
Central Computer	<u>524</u>
Transfers	<u>(22) Incremental change in EHAP.</u>
Total Appropriation	<u>1,507</u>
Total Revenue	<u>-</u>
Local Cost	<u>1,507</u>

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### Recommended Program Funded Adjustments

Salaries and Benefits	<u>3,844</u> Transfer from services and supplies to adjust for actual salary costs.
Services and Supplies	<u>(3,844)</u> Transfer to salaries and benefits to adjust for actual salary costs.
	<u>(195) GASB 34 Accounting Change (EHAP).</u>
	<u>(4,039)</u>
Transfers	<u>195</u> GASB 34 Accounting Change (EHAP).
Total Appropriation	<u>-</u>
Total Revenue	<u>-</u>
Local Cost	<u>-</u>